

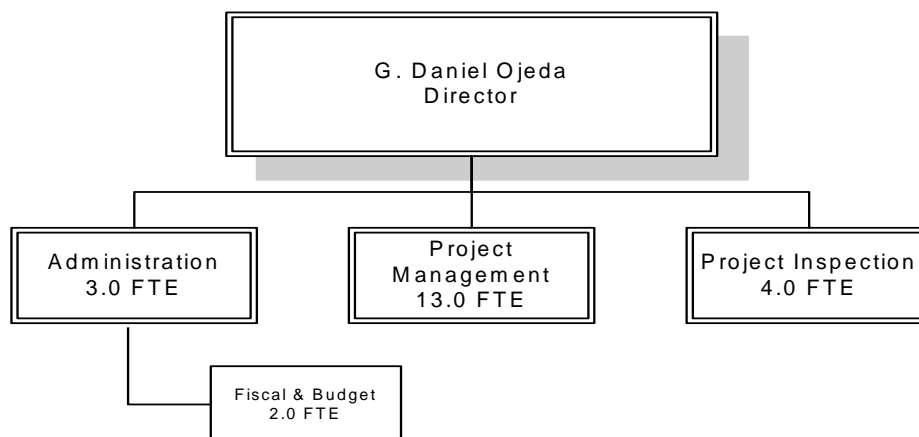
## ARCHITECTURE & ENGINEERING

### G. Daniel Ojeda

#### MISSION STATEMENT

The mission of the Architecture and Engineering Department is to plan and administer the design and construction of the projects in the County's Capital Improvement Program; and in so doing provide top quality improvements for certain County Departments and the citizens of San Bernardino.

#### ORGANIZATIONAL CHART



#### DESCRIPTION OF MAJOR SERVICES

Architecture & Engineering is responsible for the planning, design, estimating and administering of the projects in the County's Capital Improvement Program. The staff prepares bid packages and advertisements for bid, negotiates and administers projects for design and construction, and provides inspection and construction management services through completion of the project. Project costs are reimbursed from departments and the general fund where appropriate.

The vision of the Architecture & Engineering Department is to be a competitive public service organization dedicated to delivering projects and services for San Bernardino County in a timely and cost effective manner, which establishes us as the provider of choice to our customers. The Department has developed a motto which is "Quality Improvements Today for a Better Tomorrow". It will use this idea to guide it through any activities that it will perform in aligning itself with the County's strategic directions and organizational priorities.

#### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	618,205	634,174	587,961	566,758
Departmental Revenue	10,462	-	-	-
Local Cost	607,743	634,174	587,961	566,758
Budgeted Staffing		23.0		23.0

##### Workload Indicators

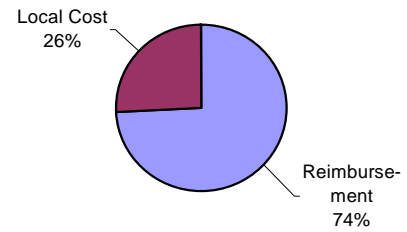
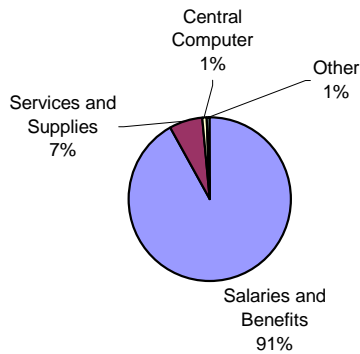
Construction Contracts Awarded	94	-	-	-
Consultant Agreements	84	-	-	-
Projects Managed	-	149	159	161
Inspections Performed	-	1,804	1,924	1,924
Construction Estimates Completed	-	120	91	90

New workload indicators were established in 2003-04 to reflect a more concise measurement of functions performed.



## 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

## 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Internal Services  
 DEPARTMENT: Architecture & Engineering  
 FUND: General

BUDGET UNIT: AAA ANE  
 FUNCTION: General  
 ACTIVITY: Property Management

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	2,000,088	2,077,491	133,341	-	-	2,210,832	12,389	2,223,221
Services and Supplies	150,632	195,173	6,187	(44,500)	-	156,860	4,995	161,855
Central Computer	13,730	13,730	5,046	-	-	18,776	-	18,776
Transfers	11,932	11,932	-	-	-	11,932	1,876	13,808
Total Exp Authority	2,176,382	2,298,326	144,574	(44,500)	-	2,398,400	19,260	2,417,660
Reimbursements	(1,588,421)	(1,664,152)	(111,321)	-	(56,169)	(1,831,642)	(19,260)	(1,850,902)
Total Appropriation	587,961	634,174	33,253	(44,500)	(56,169)	566,758	-	566,758
Local Cost	587,961	634,174	33,253	(44,500)	(56,169)	566,758	-	566,758
Budgeted Staffing		23.0	-	-	-	23.0	-	23.0



DEPARTMENT: Architecture & Engineering  
 FUND: General  
 BUDGET UNIT: AAA ANE

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>23.0</b>	<b>634,174</b>	<b>-</b>	<b>634,174</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	30,669	-	30,669
Internal Service Fund Adjustments	-	2,584	-	2,584
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>33,253</b>	<b>-</b>	<b>33,253</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(44,500)	-	(44,500)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(44,500)</b>	<b>-</b>	<b>(44,500)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>(56,169)</b>	<b>-</b>	<b>(56,169)</b>
<b>TOTAL BASE BUDGET</b>	<b>23.0</b>	<b>566,758</b>	<b>-</b>	<b>566,758</b>
<b>Department Recommended Funded Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>23.0</b>	<b>566,758</b>	<b>-</b>	<b>566,758</b>

## SCHEDULE B

DEPARTMENT: Architecture & Engineering  
 FUND: General  
 BUDGET UNIT: AAA ANE

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Increase in Reimbursements	-	(56,169)	-	(56,169)
Managing more projects as a result of contracting for project management services to augment county staff will increase reimbursements.				
<b>Total</b>	<b>-</b>	<b>(56,169)</b>	<b>-</b>	<b>(56,169)</b>



## SCHEDULE C

DEPARTMENT: Architecture & Engineering  
 FUND: General  
 BUDGET UNIT: AAA ANE

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits Increase due to step increases, workers compensation and benefits for contracted inspector.	-	12,389	-	12,389
2. Services & Supplies Additional cost due to increase in Risk Management premiums.	-	4,995	-	4,995
3. Transfers Increase due to additional cost of payroll services provided by Public Works	-	1,876	-	1,876
4. Reimbursements Increase department's fringe benefit/overhead rate charged to construction projects from 62% to 67%.	-	(19,260)	-	(19,260)
<b>Total</b>	-	-	-	-

